Summary - Eastern Cape

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	16718	
Number of households living in informal settlements	59149	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	1097.1	
Number of households in formal areas with access to basic electricity	320267	Households
Number of households living in informal areas with access to basic electricity	5706	Households
Number of households in formal areas receiving water services	592132	Households
Number of households living in informal areas receiving water services	31521	Households
Number of households in formal areas receiving sewerage services	537900	Households
Number of households living in informal areas receiving sewerage services	7411	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	116935	
Number of households living in informal areas with access to refuse removal	836	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDRIP	output as per SDBIP	output	output as per SDBIP	output for 2016/17.	2016/17 as per									
		SUBIP	as per SUBIP		as per SUBIP	2016/17.	Annual									
											[3+5+7+9]		0	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	68	150	120	120	10	-	20	-	-	38	150	158	-	(158)		
Number of hectares of land procured and suitable for Brownfield development	-	70	70	-	-	-	-	-		-	70 49	- 49	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	726 50	49 48 714	700	339	-	-	- 20	- 10	49 30	49	750	49 379	-	(49) (379)		
Percentage density reduction in total informal settlements	2	48714	-	-	-		-	-	1	1	1	1		(1)		
Number of informal settlements targeted for upgrading	3	8	1	2	-	-	207	-		-	208	2	-	(2)		
Number of households living in informal settlements targeted for upgrading	-	2 616	478	279	85	30	263	-		-	826 373	309	-	(309)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		166 48 668	55 701	341	55	-	263	-		-	701	341	-	(341)		
Number of informal settlements targeted for formalisation (services provided): Relocated		48 008	- 701	341										(341)		
Number of households living in informal backyard rental agreement	840	207	50	8 887	30	45	-	-		-	80	8 932	-	(8 932)		
Number of sites serviced		54 101	1 566	916	-	-	-	-		-	1 566	916	-	(916)		
Number of Title deeds transferred to eligible beneficiaries	1 051	750	1 100	343	100	1	100	100	300	358	1 600	802	-	(802)		
KMs of new paved roads to be built	49	44	3	5	12	5	4	-		-	18	10	2	(8)		
KMs of new gravelled roads to be built	1 289 16 746	288 45 538	15 3 070	10 9 412	39		84 7 632	64	90 7 612	28	228 18 379	128 9 523	102 119	(26) (9 404)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	741	45 538 737	3 0/0	9 412	66	91	7 032	31	7 012	20	12	18	3	(9 404)		
			_				_	_					-	()		
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	20 14	707	247	1	1	-	1	2	1	2	250	5	5	(1)		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed	14	4	1	-	-		-	1	2	-	3		1	(1)		
Number of New Body tool Stops to be constructed			-													
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-		-	-		-	-		
Number of additional households to be provided with water connections	36 082	6 910	1 256	119	361	294	5 503	3 005	1 045	246	8 165	3 664	-	(3 664)		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 494	127	185	599	501	-	-		-	726	686	-	(686)		
Number of additional households to be provided with sewer connections	138 679	4 577	1 256	239	-	371	1 085	1 200	-	-	2 341	1 810	-	(1 810)		
Number of additional households provided with access to weekly refuse removal	9 071	21 296	11 776	12 950	9 478	9 071	8 771	8 771	8 771	1 700	38 796	32 492	1 700	(30 792)		
Number of waste minimisation projects initiated/ upgraded	9	15	18	13	15	13	7	5	5	1	45	32	4	(28)		
Number of households living in informal areas with solid waste removal service	7 771	8 582	8 478	23 270	7 947	7 771	7 771	7 771	7 771	700	31 967	39 512	700	(38 812)		
											5 016	4 964				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	46 793 51	6 386 181	680 60	1 058 57	2 046 75	1 980	450	302	1 840	1 624	146	121		(4 964) (118)		
Number of additional households provided with access to Free Basic Electricity	42 168	29 878	14 535	90 376	13 215		13 489	13 489	15 763	3 150	57 002	120 128	5 176	(114 952)		
Number of additional street lights installed	1 014	1 610	337	84	177	97	567	567	- 1	- 1	1 081	748	30	(718)		
Number of community halls to be developed / upgraded	63	10	4	-	-	-	-	1	7	1	11	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	81	10	-		2	-	6	5	6	3	14	8	1	(8)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	. 8				. 1						.1	-		(4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	32	9	-	-	-	-	3	3	5	5	8	8	-	(8)		
Number of community swimming pools to be developed / upgraded		4														
Number of libraries to be developed / upgradeddeveloped		4	10	-	1		2	-		-	13	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of cemetries to be developed / upgraded	2	12	2	2	1	-	1	-	1	-	5	2	-	(2)		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	- 50	-	-		- 18	- 18	- 5	-	-	-	- 73	- 23		(18)		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-	2	-		-	- 18	2		-		2		-	(18)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	23 565	15 084	3 554	3 822	2 391	2 690	-	-	953	1 273	6 898	7 785	1 273	(6 512)		
other municipal programmes																
	<u> </u>															

BUF - Buffalo City

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17														·		
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter		4th Quarter Actual output		Summary of Actual output		Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned	Actual output	Planned output	Actual output for 2016/17.	for 2016/17 as per Annual			
	1010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2020, 17.	Report			
	<u></u>										[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	,															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-		-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-		-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	48 664	700	339		-	-	1	-	-	700	339	-	(339)		
Percentage density reduction in total informal settlements		48 004	700	339				1 .			700			(339)		
Number of informal settlements targeted for upgrading											_			_		
Number of households living in informal settlements targeted for upgrading	-			-		-		-		-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-			-		-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ		48 664	700	339		-	-	-	-	-	700	339		(339)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-	-		-		-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	48 446	1 000	370		-	-	-	-	-	1000	370		(370)		
Number of Title deeds transferred to eligible beneficiaries		40 440	1 000	3/0							1000	370		(3/0)		
Roads and storm water:							1		1							
KMs of new paved roads to be built	-	25	3	5	-	-	-	-	-	-	3	5	-	(5)		
KMs of new gravelled roads to be built	-					-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	120	15	10		-	-	-	-	-	15	10	-	(10)		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	3	0.5	-		-	-	-	-	-	1		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	1 0	,	-		-	-	-	-	-			-	-		
		٥				-					-			-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu.																
ivalitues of additional water service points to be installed for informal settlement dwellers within a 200m radio											-	-		-		
Number of additional households to be provided with water connections	-	99%			-	-	-	-	-	-	-	-	-	-		
Sewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	99%			-	-	-	-	-	-	-	-	-	-		
Solid Waste Management			l				1		1							
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	Completion				-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal conice		of phase 1														
Number of households living in informal areas with solid waste removal service					-	-				-	-		-	-		
Electricity							1		1							
Number of additional households living in formal areas provided with electricity connections	-	1 200				-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	5				-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-					-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Tarana and an							1		1							
Socio-Economic Amenities Number of community halls to be developed / upgraded											1					
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded			- 1									-				
Number of parks / leisure facilities to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded		2														
Number of libraries to be developed / upgradeddeveloped		3												-		
Number of museums / theatres and art galleries to be developed / upgraded	_							-	_			-		-		
Number of cemetries to be developed / upgraded	-	1				-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:							1		1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						-	-		-	-	1999	1 623	-	(1 623)		
municipal programmes	7996	7996	1 999	1623										,		
								1								

NMA - Nelson Mandela Bay

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage	Status	
removal service and solid waste removal service		Sites
Number of households living in informal settlements	30202	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	30202	Households
Number of households in formal areas receiving sewerage services	276850	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	90 677.00	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPO	DRTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	120	120	120	-	-	-	-	-	-	120	120	-	(120)		
Number of hectares of land procured and suitable for Brownfield development	-	70	70	-		-		-		-	70			-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-			-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements				-										- 1		
Number of informal settlements targeted for upgrading		4	1	2							1	2		(2)		
Number of households living in informal settlements targeted for upgrading	-	1 200	300	186		-		-		-	300	186		(186)		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	4	1	2		-	-	-	-	-	1	2	-	(2)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-					-		-	-	-		8 862	-			
Number of households living in informal backyard rental agreement Number of sites serviced		5 655	566	8 862 546							566	546		(8 862) (546)		
Number of Title deeds transferred to eligible beneficiaries		7, 000	1 000	90							1 000	90		(90)		
		,,300	1 300	50								_		(30)		
Roads and storm water:	1	1	1				l		l	1						
KMs of new paved roads to be built	-		-		-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-			-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	30 000	3 000	9 349		-	-	-	-	-	3 000	9 349	-	(9 349)		
KMs of storm water drainage installed in addition to current ones	-		-		-	-	-	-	-	-	-			-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-		-					-		-	- 1			-		
Number of new bus/taxi stops to be constructed																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200											_					
radius																
Number of additional households to be provided with water connections	-	3000	1 256	119		-	-	-	-	-	1 256	119	-	(119)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			-		-		-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	3 000	1 256	119		-				-	1 256	119		(119)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-		-									2		(2)		
Number of households living in informal areas with solid waste removal service				14 968								14 968		(14 968)		
														(=:500)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	93		-	-	-	-	-	-	93	-	(93)		
Number of additional high mast lights installed	-	-	-			-	-	-	-	-	-	75 841	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed			125	75 841							125	75 841		(75 841) (70)		
reamper or additional at each night a material			123	70							12.7	70		(70)		
Socio-Economic Amenities	1						1		1							
Number of community halls to be developed / upgraded	-		2	-	-	-	-	-	-	-	2	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	1				-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	3	8			-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-	-	-	-	-	-			-	-		
normacs of pre-schools / early childrood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	1				-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	1	10	-		-	-	-	-	-	10	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-			-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded				-								-				
Number of aboattors to be developed / upgraded Number of markets to be developed / upgraded												-				
Number of fire safety and emergency facilities to be developed / upgraded						-		-		-	-	-		-		
Local Economic Development and Job Creation: Number of additional labe to be greated using the Euganded Dublic Marke, Decaration and defines and		6009	1402.00	1.000							1 402	1496		(1.400)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		6009	1402.00	1 496							1 402	1496		(1 496)		
Francisco																

EC101 - Dr Beyers Naude

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	ì	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2016/17.	2016/17 as per									
											[3+5+7+9]		Annual	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development			-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading			1							1						
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														-		
Number of sites serviced	_		_						-				_			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built] .		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-		-		-		-			
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-			
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_				_	_	_			_	-					
Number of waste minimisation projects initiated/ upgraded	_				-	-	-		-	-	-		-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	_															
Number of additional high mast lights installed	_				-		-		-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	_					-	-	-	-		-		-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed									-					-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped					-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded									-			:		-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded] .		-		
Number of markets to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:		1	1				1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-		-	-		-			
other municipal programmes																

EC102 - Blue Crane Route

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)	_								-				-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_									-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-	-	-				-	-		
				-										-		
Roads and storm water:	1						1		1							
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-		-	-	-				-	-		
kws of storill water dramage installed in addition to current ones					-	-	-				_		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	_				-		_		-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	_					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity	1						1		1							
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed					-		-		-				-	-		
reamous or washing select lights histories											-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-		-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-	-	-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											į.					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-					-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-		-	-	-				-	-		
Number of the safety and emergency facilities to be developed / upgraded					-					-				-		
Local Economic Development and Job Creation:												[
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		
municipal programmes											l	1			i	i

EC104 - Makana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	QUARTERLY	PERFORMANCE	REPORTS - 2016/17
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QUANTERLY PERFORMANCE REPORTS 2-2009/II Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading											_					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-				-	-		
Number of sites serviced	-		_		_		_	-	_				_	_		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	1	-	-		
	-			-	-	-	-	-	-				-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
·														-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					_				_				_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	1	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							1									
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1		1		1				1			
Number of additional street lights installed	-				_		_	_	_				_	_		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				1		1	1 1	1				- 1	-		
Number of parks / leisure facilities to be developed / upgraded								_			_					
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	-				-			-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 :		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		
	•				•		•		•		•					

EC105 - Ndlambe

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17		Target for	4.4.04	1st Quarter	2.10	2nd Quarter	2-10	3rd Quarter	l aut o	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as	Planned	Actual output	Planned output	Actual output	Planned	Actual output	Planned	Actual output	Planned output	Actual output	for 2016/17	variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	as per SDBIP		as per SDBIP	•	output as per SDBIP		output as per SDBIP		as per SDBIP	tor 2016/17.	as per Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-	-		-	-	-	-						
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-		-	-	-	-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-				-			-			
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ					_	_										
Number of informal settlements targeted for formalisation (services provided): Relocated	_					-				-			-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-				-	-		-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_				-		-		-		-					
Number of new bus terminals or taxi ranks to be constructed					_											
Number of new bus/taxi stops to be constructed	_				_			-	-	-	-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	15 -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
· ·											-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (tollets) to be installed for informal settlement oweriers											-	1				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-		-	-	-		-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
														1		
Electricity Number of additional households living in formal areas provided with electricity connections								_		_			-	_		
Number of additional high mast lights installed					_											
Number of additional households provided with access to Free Basic Electricity	-				-	-		-		-	-			-		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
La caracteristic de la car								1						1		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											į.	:				
Number of parks / leisure facilities to be developed / upgraded	_							-	_	-	-			-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-				-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-				-				-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-				-				-	-		
ivaliber of the safety and emergency facilities to be developed / upgraded							-	-	-				-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-		-	-	-			-	-		
municipal programmes																
		1	l		L	1			L	1	1			L	1	l

EC106 - Sundays River Valley

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY	PERFORMANCE	REPORTS - 2016/17	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:								ļ								
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development													1	-		
Number of hectares of land proclaimed (township establishment completed)			-				-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-		-		-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-		-	-		-	-	-	-	-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries			1													
											1					
Roads and storm water:	L															
KMs of new paved roads to be built	-				-	-	-		-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radii																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	-				-		-	-	-				-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional notational to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													1	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	_				-		-				-		-	-		
•											1	1		1		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-		-		-	-		
Number of community swimming pools to be developed / upgraded	_				-	-	-	-		-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-		-				-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-	-	-		-			:	-			
Number of addattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_					-	-	-	-	-			-			
municipal programmes																

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	i
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17		Target for	4.4.04	1st Quarter	2.10	2nd Quarter	2-10	3rd Quarter	l aut o	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as	Planned	Actual output	Planned output	Actual output	Planned	Actual output	Planned	Actual output	Planned output	Actual output	for 2016/17	variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	as per SDBIP		as per SDBIP	•	output as per SDBIP		output as per SDBIP		as per SDBIP	tor 2016/17.	as per Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-	-		-	-	-	-						
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-		-	-	-	-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-				-			-			
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ					_	_										
Number of informal settlements targeted for formalisation (services provided): Relocated	_					-				-			-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-				-	-		-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_				-		-		-		-					
Number of new bus terminals or taxi ranks to be constructed					_											
Number of new bus/taxi stops to be constructed	_				_			-		-	-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	15 -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
· ·											-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (tollets) to be installed for informal settlement oweriers											-	1				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-		-	-	-		-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
														1		
Electricity Number of additional households living in formal areas provided with electricity connections								_		_				_		
Number of additional high mast lights installed					_											
Number of additional households provided with access to Free Basic Electricity	-				-	-		-		-	-			-		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
La caracteristic de la car								1						1		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											į.	:				
Number of parks / leisure facilities to be developed / upgraded	_							-	_	-	-			-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-				-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-				-				-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-				-				-	-		
ivaliber of the safety and emergency facilities to be developed / upgraded							-	-	-				-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-		-	-	-			-	-		
municipal programmes																
		1	l		L	1			L	1	1			L	1	l

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	11032	Sites
Number of households living in informal settlements	1026	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	9608	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	9887	Households
Number of households living in informal areas receiving water services	166	Households
Number of households in formal areas receiving sewerage services	9887	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	ek) 11261	Households
Number of households living in informal areas with access to refuse removal	516	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
,	beginning of 2016/17	2016/17 as per the	Planned output	Actual output	Planned output	Actual output for 2016/17.	for 2016/17 as per Annual		,,							
		SDBIP	as per SDBIP		Report											
		2	1		5	•	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS					,				-			-				
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development			1						- 1		-		- 1	- :		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare											-					
Percentage density reduction in total informal settlements											-	-				
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		166	55								166				delayed due to beneficiary verification process.	
			33											-	delayed due to beneficiary verification process.	
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		166	55		55		56				166	1 :				
Number of informal settlements targeted for formalisation (services provided): Relocated			-	-		-		-		-	-	-	-			
Number of households living in informal backyard rental agreement Number of sites serviced											-					
Number of Title deeds transferred to eligible beneficiaries								-		-	-	-				
Roads and storm water:																
KMs of new paved roads to be built		13	-	-	9	3	4	-		-	13			(2)	Preparation of surface beds complete, but not yet paved. Process was delayed due to the	
															appointment of Contractor. Projected date of	
KMs of new gravelled roads to be built															completion is September 2017.	
KMs of roads resurfaced/rehabilitated/resealed								-			-	-				
KMs of storm water drainage installed in addition to current ones			-				-					1				
Transport:								l				l				
KMs of new pedestrian walkways to be constructed				-		-		-			-	-				
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius						-				-	-	-	-			
Number of additional households to be provided with water connections						-		-		-	-	-				
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections						-		-	-	-	-	-				
Solid Waste Management Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded											-	-				
Number of households living in informal areas with solid waste removal service								-		-	-	-				
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	60	66	-		66	66					60	66		(66)		
Number of additional households provided with access to Free Basic Electricity								-			-	-	-			
Number of additional street lights installed						-		-		-	-		-			
Socia-Economic Amenities											1					
Number of community halls to be developed / upgraded		1	1					1				1 '		(1)	Desired completed in Occades 3	
Number of sports fields and stadia to be developed / upgraded		2					1		1			-			Project completed in Quarter 3 Both projects registered on MIG but not yet	
Number of parks / leisure facilities to be developed / upgraded															funded.	
Number of clinics to be developed / upgraded														- :		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-				
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped										-	-					
number or number to be developed / appraised developed		3			1											
															Ravinia Library: Slow progress by contractor due to funding challenges. Municipality	
															unable to assist with funding advance.	
												1			Revised projected completion is Sept 2017. Kareedouw: Construction is complete	
															currently finalising landscaping and finishes,	
Number of museums / theatres and art galleries to be developed / upgraded															Revised date of completion is Sept 2017	
Number of cemetries to be developed / upgraded		-						-			-	-				
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded		2					2	-		-	-	-			Buildings for the satelite firestations in	
															Kareedouw and Joubertina have been identified and need to be refurbished and	
															equipped. Project has been moved to	
															2017/18 FY.	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		53	53	53			_				-			(53)		
Number of additional jobs to be created using the Expanded Public Works: Programme guidelines and other municipal programmes		53	53	53										(53)		

DC10 - Sarah Baartman

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17		Target for	4.4.04	1st Quarter	2.10	2nd Quarter	2-10	3rd Quarter	l aut o	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as	Planned	Actual output	Planned output	Actual output	Planned	Actual output	Planned	Actual output	Planned output	Actual output	for 2016/17	variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	as per SDBIP		as per SDBIP	•	output as per SDBIP		output as per SDBIP		as per SDBIP	tor 2016/17.	as per Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-	-		-	-	-	-						
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-		-	-	-	-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-				-			-			
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ					_	_										
Number of informal settlements targeted for formalisation (services provided): Relocated	_					-				-			-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-				-	-		-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_				-		-		-		-					
Number of new bus terminals or taxi ranks to be constructed					_											
Number of new bus/taxi stops to be constructed	_				_			-	-	-	-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	15 -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
· ·											-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (tollets) to be installed for informal settlement oweriers											-	1				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-		-	-	-		-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
														1		
Electricity Number of additional households living in formal areas provided with electricity connections								_		_				_		
Number of additional high mast lights installed					_											
Number of additional households provided with access to Free Basic Electricity	-				-	-		-		-	-			-		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
La caracteristic de la car								1						1		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											į.	:				
Number of parks / leisure facilities to be developed / upgraded	_							-	_	-	-			-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-				-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-				-				-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-				-				-	-		
ivaliber of the safety and emergency facilities to be developed / upgraded							-	-	-				-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-		-	-	-			-	-		
municipal programmes																
		1	l		L	1			L	1	1			L	1	l

EC121 - Mbhashe

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17		Target for	4.4.04	1st Quarter	2.10	2nd Quarter	2-10	3rd Quarter	l aut o	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as	Planned	Actual output	Planned output	Actual output	Planned	Actual output	Planned	Actual output	Planned output	Actual output	for 2016/17	variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	as per SDBIP		as per SDBIP	•	output as per SDBIP		output as per SDBIP		as per SDBIP	tor 2016/17.	as per Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-	-		-	-	-	-						
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-		-	-	-	-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-				-			-			
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ					_	_										
Number of informal settlements targeted for formalisation (services provided): Relocated	_					-				-			-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-				-	-		-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_				-		-		-		-					
Number of new bus terminals or taxi ranks to be constructed					_											
Number of new bus/taxi stops to be constructed	_				_			-	-	-	-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	15 -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
· ·											-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (tollets) to be installed for informal settlement oweriers											-	1				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-		-	-	-		-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
														1		
Electricity Number of additional households living in formal areas provided with electricity connections								_		_			-	_		
Number of additional high mast lights installed					_											
Number of additional households provided with access to Free Basic Electricity	-				-	-		-		-	-			-		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
La caracteristic de la car								1						1		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:				
Number of parks / leisure facilities to be developed / upgraded	_							-	_	-	-			-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-				-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-				-				-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-				-				-	-		
ivaliber of the safety and emergency facilities to be developed / upgraded							-	-	-				-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-		-	-	-			-	-		
municipal programmes																
		1	l		L	1			L	1	1			L	1	l

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned output as per SDBIP		Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-		-	-	-		-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of Informal Settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-				-	-	-	-			-			
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries																1
											1					1
Roads and storm water:		1	1		1				1		1					
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserious to be provided with sewer connections							-					1		-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Plantile					1		1									
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											_					
Number of additional households provided with access to Free Basic Electricity	_						_							-		
Number of additional street lights installed	_						-				-					
											1	1				1
Socio-Economic Amenities											1			1		1
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		1
Number of sports fields and stadia to be developed / upgraded					-		-	-						-		1
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-	-		-	-	1	1	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-	-	-	1			-			
												1		-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		1
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-				-	-		1
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		1
Number of abbattoirs to be developed / upgraded					-	-	-	-	-				-	-		1
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded								-						-		1
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-			-			-		
Local Economic Development and Job Creation:					1	1	1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		1
municipal programmes																1
	1	1	1				1		1	1	1	1		L		1

EC123 - Great Kei

		Current status	•
-	Number of sites currently serviced with electricity, water (house connection), sewerage		
	emoval service and solid waste removal service		Sites
-	Number of households living in informal settlements		Households
	Number of hectares of land already acquired and suitable for human settlements development		hectares
	Number of households in formal areas with access to basic electricity	3400	Households
	Number of households living in informal areas with access to basic electricity		Households
	Number of households in formal areas receiving water services		Households
-	Number of households living in informal areas receiving water services		Households
-	Number of households in formal areas receiving sewerage services		Households
-	Number of households living in informal areas receiving sewerage services		Households
	Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
1	Number of households living in informal areas with access to refuse removal		Households

DUARTERLY	PERFORMANO	F REPORTS -	2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2016/17 as	1st Quarter Planned	Actual	Planned	2nd Quarter Actual	Planned	Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2016/17.	2016/17 as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	Ponort 13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-		-	-	-	-		-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	_			-	-	-	-	-	-				_	-		
KMs of new gravelled roads to be built	-	7	-	-			-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	20	7	13	-	-	-	-	-	-	7	13	-	(13)		
KMs of storm water drainage installed in addition to current ones	-	20	7	13	-	-	-	-	-	-	7	13	-	(13)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		_		-	-	_		_			-	_		
Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-		-	-	-	-	-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal		60	15	15							15	15		(15)		
Number of waste minimisation projects initiated/ upgraded		1	15	15	-		-		-	-	1	1	-	(13)		
Number of households living in informal areas with solid waste removal service		211	211	_							211	211		(211)		
														` ′		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-	٠.	· .	٠.	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed /maintained	-	2 000	4	4		-	-	-	-	-	772	772	-	(4)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed /maintained		3 088 851	772 212						1		212			(772) (14)		
Number of additional screenights installed / maintained	-	831	212	14	-		-	-	-	-		-	=	(14)		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		- 1	-	-	-		-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / apgraded developed	-			-	-		-			-			-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	- (1)		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		2	1	1			-		-	-	1	1	-	(1)		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded										-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation:		200		Car							50	625		(625)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	200	50	625				-			50	625	-	(625)		
and the first section of the section																

EC124 - Amahlathi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUANTERLY PERFORMANCE REPORTS = 2016/11 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-				-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			1													
Number of informal settlements targeted for upgrading	-		_		_		_	_	_				_	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement			1													
Number of sites serviced	-		-	-	-	-	-	-	-				-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:											1		1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed		16	3		-		-		-		3		-	-		
KMs of storm water drainage installed in addition to current ones	-	-			-	-	-	-	-	-	-	-	-	-		
Transport:																
M of new pedestrian walkways to be constructed	-	700	245	-	-	-	-	-	-	-	245	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
	-			-	-	-	-	-	-				-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m fauld																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					_				_				_			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	6 534	1 633	3 264	-	-	-	-	-	-	1 633	3 264	-	(3 264)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Humber of reductions aring in morning areas with some waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	10	2	-	4	-	2	-	2		10		-	-		
Number of additional street lights installed																
an one officer meaning																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												:				
Number of museums / theatres and art galleries to be developed / upgraded	-				_		-		_	-	-		-	-		
Number of cemetries to be developed / upgraded	-	2	-		1	-	-	-	1	-	2		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded							-			-		1	-			
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-				-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-		-	-	-	-		-	-		
municipal programmes																
- L			1							1					l .	

EC126 - Ngqushwa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

JARTERLY PERFORMANCE REPORTS - 2016/17	
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QUARTERLY PERFORMANCE REPORTS - 2016/17																1
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	output for 2016/17 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	- 4	,	•	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			-			-	-		-	-			-			
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare	_				_		_		_					_		
Percentage density reduction in total informal settlements	-		-			-	-			-				-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-		-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-	-		-	-				-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement			1	1				1 1			i i					
Number of sites serviced	_				_		_		_					_		
Number of Title deeds transferred to eligible beneficiaries	_				-		-		-					-		
Roads and storm water:			<u> </u>													
KMs of new paved roads to be built	-				-	-	-		-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					-	-		-	-				-		
kwis or storm water drainage installed in addition to current ones	-				-	-	-	-	-	-				-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed				1				1 1								
Number of new bus/taxi stops to be constructed														-		
											İ					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r	n -															
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-		-				-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
	1	1			1									1		
Electricity Number of additional households living in formal areas provided with electricity connections			1													
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	_				-		-		-					-		
Number of additional street lights installed	-					-	-			-				-		
											I			1		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-		-	-	i i			-		
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-						_							-		
Number of community swimming pools to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-								1							
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-				-	l :	:				
Number of abbattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded											ĺ					
Number of markets to be developed / upgraded	-						_							-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-	-	-			-		
											I			1		
Local Economic Development and Job Creation: Number of additional labe to be greated using the Evapored Bublic Modes. Programme guidelines and			1								l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes												Ι.				

EC129 - Raymond Mhlaba

	Current status	
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUANTERLY PERFORMANCE REPORTS 2-2009/II Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading											_					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-		-		-	-	-				-	-		
Number of sites serviced	-		_		_		_	-	_				_	_		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	1	-	-		
	-			-	-	-	-	-	-				-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
·														-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					_				_				_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	1	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							1									
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1		1		1				1			
Number of additional street lights installed	-				_		_	_	_				_	_		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				1		1	1 1	1				- 1	-		
Number of parks / leisure facilities to be developed / upgraded								_			_					
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	-				-			-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 :		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		
	•				•						•					

DC12 - Amathole

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services	221326	Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services	161287	Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2-10	2nd Quarter	2-10	3rd Quarter	4th 0	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2016/17 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	Actual output	3rd Quarter Planned	Actual output	4th Quarter Planned	4th Quarter Actual output		Actual output	for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2016/17.	as per Annual Report			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		керог			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
OUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-			-	-		
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements targeted for formalisation (services provided): Relocated			_		-				_	_			_	_		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-	-		-	-			-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-		-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones														-		
NAS OF STORM WATER GRANING IN MACHINET TO CONTENT ONCS																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	8	2		-	-	-		-	2	1	2	1	-	(1)		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu.														_		
·														-		
Number of additional households to be provided with water connections	36 082	6 909	-	-	361	294	5 503	3 005	1 045	246	6 909	3 545	-	(3 545)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	138 679	1 576	-	120	-	371	1 085	1 200	-	-	1 085	1 691	-	(1 691)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-						-		-	_						
Number of waste minimisation projects initiated/ upgraded					-					-	-			-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections	_				-	_		-	-	_			-			
Number of additional high mast lights installed	-				-			-	-		-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-		-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-			-	-	-		
Socio-Economic Amenities									1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded												-				
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-		-	-	-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_						_							_		
municipal programmes																

EC131 - Inxuba Yethemba

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17		Target for	4.4.04	1st Quarter	2.10	2nd Quarter	2-10	3rd Quarter	l aut o	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as	Planned	Actual output	Planned output	Actual output	Planned	Actual output	Planned	Actual output	Planned output	Actual output	for 2016/17	variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	as per SDBIP		as per SDBIP	•	output as per SDBIP		output as per SDBIP		as per SDBIP	tor 2016/17.	as per Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-	-		-	-	-	-						
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-		-	-	-	-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-				-			-			
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ					_	_										
Number of informal settlements targeted for formalisation (services provided): Relocated	_					-				-			-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-				-	-		-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_				-				-		-					
Number of new bus terminals or taxi ranks to be constructed					_											
Number of new bus/taxi stops to be constructed	_				_			-		-	-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	15 -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
· ·											-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (tollets) to be installed for informal settlement oweriers											-	1				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-		-	-	-		-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
														1		
Electricity Number of additional households living in formal areas provided with electricity connections								_		_				_		
Number of additional high mast lights installed					_											
Number of additional households provided with access to Free Basic Electricity	-				-	-		-		-	-			-		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
La caracteristic de la car								1						1		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											į.	:				
Number of parks / leisure facilities to be developed / upgraded	_							-	_	-	-			-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-				-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-				-				-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded									-				-	-		
ivaliber of the safety and emergency facilities to be developed / upgraded	-						-		-				-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-		-	-	-			-	-		
municipal programmes																
		1	l		L	1			L	1	1			L	1	l

EC135 - Intsika Yethu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)	_		-						-					-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_		-	-		-			-	-	-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-		-	-	-	-	-				-			
											-					
Roads and storm water:			1		1		1		1							
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
kws of storin water dramage installed in addition to current ones					-		-				_					
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	_		-	-						
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-	-	-	-	-	_					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity	1						1		1							
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed					-	-	-		-							
Homes of Boselonia Areet lights histolica																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-	-	-							
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_				_		-	-					-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-	-	-	-	-							
Number of the safety and emergency facilities to be developed / upgraded					-					-						
Local Economic Development and Job Creation:												[
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		
municipal programmes											1	1				

EC136 - Emalahleni (Ec)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

QUANTERLY PERFORMANCE REPURS 2-2009/1 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-	-	-	-			-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-		-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-	-	-	-			-	-		
Roads and storm water:	1	1														
KMs of new paved roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5 -					-		-	-	-			-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-					-		-	-				-			
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded																
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		-	-	-		
											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Parks Parameter Amerikan	1	1														
Socio-Economic Amenities Number of community halls to be developed / upgraded							_	_	_				-	_		
Number of sports fields and stadia to be developed / upgraded					-		-		-			-		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-	-	-			-	-		
														-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded					-	-	-			-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	_				-		-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:	1	1		İ												
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		-	-	-		
municipal programmes																
	1	1	1				L				l					l .

EC137 - Engcobo

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a wee	k)	Households
Number of households living in informal areas with accors to refuse removal		Hausahalds

QUARTERLY PERFORMANCE REPORTS - 2016/17	0	**********	4-1-0	4.4.0	2-12	2-10	2-10	2-10	44. 0	44.0			Actual output	11-1-1-	D	B #
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Actual output for 2016/17.	for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		Report											
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS				<u> </u>		ļ		<u> </u>		ļ						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-				-					-			-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	_	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	_		-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-		-		-	-			
Percentage density reduction in total informal settlements	-		-	-	-		-	-		-			-			
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-		-		-		-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-				-						-		
Roads and storm water:	1	1							1		1			1		
KMs of new paved roads to be built					-		_									
KMs of new gravelled roads to be built															1	
KMs of roads resurfaced/rehabilitated/resealed										_						
KMs of storm water drainage installed in addition to current ones																
NAS OF SCOTT WATER GROWING INSTANCE IN BUSINESS CO.																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	us -				-	-	-	-		-			-			
Number of additional households to be provided with water connections	_				_			-		-				-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	1	-	-	-	-	-	1	-	-		
Number of additional households to be provided with sewer connections	_					-		-		-			-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		-	-	-		
Planetie.	1	1							1		1			1		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity									_					_		
Number of additional street lights installed	_				_								_			
Socio-Economic Amenities	1	1							1		1			1		
Number of community halls to be developed / upgraded	-				-		-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-		-	-	-	-		-	-	-	1	
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-	1	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped															1	
Number of museums / theatres and art galleries to be developed / upgraded															1	
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / apgraded																
Number of markets to be developed / upgraded	_												_		1	
Number of fire safety and emergency facilities to be developed / upgraded	-													-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		-	-	-		
municipal programmes																
	1	1	1	1		1		1				1			1	

EC138 - Sakhisizwe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output		Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-				-	-	-			-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-		-	-		-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-		-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-		-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated			-	-				-	-				-	-		
Number of households living in informal backyard rental agreement	-		-	-		-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-		-	-	-	-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:	1															
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-					-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					-		-	-	-			-	-		
kws or storm water dramage installed in addition to current ones							-						-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -					-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-					-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service							1						- 1			
The state of the s																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-		-	-	-	-			-	-		
Number of additional street lights installed																
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded							1	1 1	1				1	-		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded						-		-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	_						-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-					-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-					-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-					-	-	-	-	-		1	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:		-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
Number of additional jobs to be created using the Expanded Public Works: Programme guidelines and other municipal programmes														-		

EC139 - Enoch Mgijima

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with accord to refuse removal		Hausahalds

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	Target for	4.4.04	1st Quarter	2.10	2nd Quarter	2-10	3rd Quarter	*** 0	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	1st Quarter Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	4th Quarter Planned output	Actual output	Planned output	Actual output		Variation	Reason(s) for variation	Remedial action
	2016/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	TOT 2016/17.	Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-		-				-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_				_			-	-					-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries			-	-		-		-	-	-	-	1		-		
				-							-					
Roads and storm water:																
KMs of new paved roads to be built	-				-	-		-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-		1	-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
NAS OF SOME WATER Graning Constant of Made Water Constant Constant																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-			-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -					-		-	-	-	-			-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-			-	-		-	-	-	-		
Number of additional households to be provided with sewer connections											_					
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-		-	-	-				-			
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-				-		1 :	-	-		
Number of additional households provided with access to Free Basic Electricity											_					
Number of additional street lights installed	-				-				-				-	-		
!												1		1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1															
Number of parks / leisure facilities to be developed / upgraded	_				_			-	-					-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-				-			-	-				-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes														-		

DC13 - Chris Hani

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with accord to refuse removal		Hausahalds

		2016/17 as	Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP		as per Annual Report			
											[3+5+7+9]			[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	_	-				_				-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-		-		-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-		-		-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-				-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-		-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-		-		-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-					-		-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	1						1									
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-					-		-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-															
KMs of storm water drainage installed in addition to current ones	_								_				_	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radi																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii					-	-	-		-				-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
redirect of additional reductions to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-		-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				1		1							-		
The same of the same same same same same same same sam																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-					-		-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity														- 1		
Number of additional street lights installed	_					_			_		-		_	-		
!																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				1		1		1		-		1			
Number of parks / leisure facilities to be developed / upgraded	_								_		-		_	-		
Number of clinics to be developed / upgraded	-					-		-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-		-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped	-					-		-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-					-		-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-					-		-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												:				
Number of fire safety and emergency facilities to be developed / upgraded						-							-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other			_													
number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.												1		- 1		
1 1 E '																

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service. Number of households living in informal settlements. Number or hetaries of I and already acquired and suitable for human settlements Assuadonosant Number of Households in formal areas with access to basic electricity.	-	Sites Household hectares Household
Number of households living in informal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a v	veek)	Household
Number of households living in informal areas with access to refuse removal	7071	Household

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ouarter	1st Quarter	2nd Quarter	2nd Quarter	2rd Ouarter	3rd Quarter	Ath Quarter	4th Quarter	Summany of	Summaru of	Actual output	Variation	Reason(s) for variation	Remedial action
riogramme / Saaphogramme / Fertomance measures	beginning of 2016/17	2016/17 as per the	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output for 2016/17.	for 2016/17	Variation	neason(s) for variation	Nemedial decidii
		SDBIP	as per SDBIP		Report											
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		_	_		_	_	-		-	-					•	
Spatial Development and the Built Environment:												i				
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare			_		_				_		_					
Percentage density reduction in total informal settlements	_					_			_				_			
Number of informal settlements targeted for upgrading	_					-							-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-			-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-		-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:		1	1		1											
KMs of new paved roads to be built														_		
KMs of new gravelled roads to be built	712	47			2		12		33		47					
KMs of roads resurfaced/rehabilitated/resealed	15 222						7 611		7 611		15 222					
KMs of storm water drainage installed in addition to current ones	712								-				_			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-		-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-			-		-	-	-	-		
Access to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	_				-				-		_		-	_		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	7 071	7 071	7 071	7 071	7 071	7 071	7 071	7 071	7 071							
Number of waste minimisation projects initiated/ upgraded	4	4	4	4	4	4	4	4	4							
Number of households living in informal areas with solid waste removal service	7 071	7 071	7 071	7 071	7 071	7 071	7 071	7 071	7 071							
Electricity												705				
Number of additional households living in formal areas provided with electricity connections	20 740	681	170	224	170	473	170	11	170	-	680	708	-	(708)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	36	3		5	-	-	2	1	2	-		1	-	(5)		
Number of additional street lights installed	350	150			150	55		-	-	-	150	55	-	(55)		
Number of additional street lights installed	350	150			150	55			-		150			(55)	1	
Socio-Economic Amenities		1	1		1				1							
Number of community halls to be developed / upgraded	9	1			-	-	-	-	1	-	1	-	-	-		
Number of sports fields and stadia to be developed / upgraded	15				-	-		-	1	-	1	-	-	-	1	
Number of parks / leisure facilities to be developed / upgraded	2				-	-	2	-	-	-	2	-	-	-		
Number of clinics to be developed / upgraded	-				-	-		-	-		-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-			-	-		
Number of community swimming pools to be developed / upgraded														_		
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														_	1	
Number of cemetries to be developed / upgraded	1					-	1		-		1			-	1	
Number of abbattoirs to be developed / upgraded	-				-	-		-	-		-	-	-	-		
Number of markets to be developed / upgraded	-				-	-		-	-		-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Lord Formatic Bourbonnest and Joh Contiller		1											1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	119	190			80	80			110		190	80		(80)		
municipal programmes	119	190			80	80			110		130			(00)	1	
• • •												1			1	
	-			-				1		-	1	_	1		I .	1

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week		Households
Number of households living in informal areas with access to refuse removal	320	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output		Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	for 2016/17.				
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	•	_	,	ļ		· ·			,	10			.,			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	_		_	-									-	-		
Number of hectares of land proclaimed (township establishment completed)	-			-				-	-	-			-	-		
Number of dwelling units developed per hectare	-			-		-		-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-		-		-	-	-			-	-		
Number of informal settlements targeted for upgrading	-			-		-		-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-			-		-		-	-	-			-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-			-		-		1					-	-		
Number of informal settlements appraised (services provided): It state Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	840															
Number of sites serviced	-			-		-		-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	451	250	-	6	-	1	-	-	-	-		7	-	(7)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-		-		-		-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-		-		-		-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones																
NAS OF Storm Water Graninge instance in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	_															
Number of new bus/taxi stops to be constructed	-							-	-			-	-	-		
Access to Services:																
Access to Services: Water									1							
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-					-		-	-	-		-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-	-	-	-			-	-		
No. 1 of 182 of																
Number of additional households to be provided with sewer connections	-					-		-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	4 320	507	250	257		-	-	-	-	764	250	-	(250)		
Number of waste minimisation projects initiated/ upgraded	-	-	8	2	6	4	2	-	-	-	16	6	-	(6)		
Number of households living in informal areas with solid waste removal service	-	600	496	320	176	-		-	-	-	672	320	-	(320)		
								1	1							
Electricity Number of additional households living in formal areas provided with electricity connections	280	280	60	81	60	81	80		100		300	253		(253)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	280	280	60	81	60	81	80	91	100		300			(253)		
Number of additional households provided with access to Free Basic Electricity	12 523	8 362			602	500		_			602	500	-	(500)		
Number of additional street lights installed	564	579		-	27	42	537	537	-	-	564	579	-	(579)		
•												1				
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-		-	-	-	- 1		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		2			2						2	٠,	-	(2)		
Number of clinics to be developed / upgraded		-	-	-										- (2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-					-		-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped						-		-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-											,		(1)		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	1	1	1	1										(1)		
Number of markets to be developed / apgraded Number of markets to be developed / apgraded					18	18					18	18		(18)		
Number of fire safety and emergency facilities to be developed / upgraded	-					-				-			-	-		
Local Economic Development and Job Creation:											2 000	2 304				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					2 000	2 304		-	-	-	z 000	2 304	-	(2 304)		
managan programmes																
	1							-								1

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	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage	e
removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements	hectares
development	
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a v	week) Households
Number of households living in informal areas with access to refuse removal	Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)	_		-						-					-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_		-	-		-				-	-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-				-			
											-					
Roads and storm water:			1		1		1		1							
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
kws of storin water dramage installed in addition to current ones					-		-				_					
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	_		-	-						
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-	-	-	-	-	_					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity	1															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed					-	-	-		-							
Homes of Boselonia Areet lights histolica																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-	-	-							
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_				-		-	-					-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-	-	-	-	-							
Number of the safety and emergency facilities to be developed / upgraded					-					-						
Local Economic Development and Job Creation:												[
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		
municipal programmes											1	1				

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	70398	Households
Number of households living in informal areas receiving water services	1153	Households
Number of households in formal areas receiving sewerage services	84741	Households
Number of households living in informal areas receiving sewerage services	7411	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	0	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as	Planned	Actual output		Actual output	Planned	Actual output		Actual output	Planned	Actual output	for 2016/17			
	2016/17	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	tor 2016/17.	as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare						-				-						
Per centage density reduction in total informal settlements	-			-		-		-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading				1				1 1	1				- 1	-		
Number of informal settlements upgraded (services provided): In Situ	-								_				_			
Number of informal settlements targeted for formalisation (services provided): Relocated	-			-		-		-	-	-		-	-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-			-		-		-	-	-			-	-		
				-		-										
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-					-		-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed						-								-		I
KMs of storm water drainage installed in addition to current ones	-					-		-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-			-		-		-	-	-		-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	-	-		-		-		-	-	-			-	-		
Number of additional households to be provided with water connections		5 000	-	-	-	-		-					-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections		5 000	1 250	1 251	1 250	1 756										l e e e e e e e e e e e e e e e e e e e
		2 494	127	185	599	501										
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-				-			
Number of waste minimisation projects initiated/ upgraded	-					-		-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-		-	-	-		-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-					-		-	-	-		-	-	-		
Number of additional street lights installed																
Socio-Economic Amenities Number of community halls to be developed / upgraded					_				_							
Number of sports fields and stadia to be developed / upgraded												-		-		
Number of parks / leisure facilities to be developed / upgraded	-					-		-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded						-								-		
Number of cemetries to be developed / upgraded	-					-		-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		5 000	1 251	342	1 251	445		-		-			-			
municipal programmes												1				
	1	l											L			

EC153 - Ngquza Hills

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a wee	k)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-		-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		-	-	-		-	-	-	-			-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading					_			_		_				-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement																
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-			-	-	-		-				
Roads and storm water:											1			1		
KMs of new paved roads to be built KMs of new gravelled roads to be built					-	-	-		-				-			
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones					-		-	_	-	-		-		-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-		-	-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-			-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed						-	-		-				-			
Homes, or additional Street lights installed																
Socio-Economic Amenities									1		1					
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded						-	-		-				-			
Number of parks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-		-		-	-		
Local Economic Development and Job Creation:				I					1			I				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		
municipal programmes																
	1		1		L	1			L	1	L			L		

EC154 - Port St Johns

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUANTERLY PERFORMANCE REPURS 2-2009/1 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-			-	-	-	-			-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-		-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-	-	-	-			-	-		
Roads and storm water:	1	1														
KMs of new paved roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5 -					-		-	-	-			-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-					-		-	-				-			
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded																
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		-	-	-		
											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Parks Parameter Amerikan	1	1														
Socio-Economic Amenities Number of community halls to be developed / upgraded							_	_	_				-	_		
Number of sports fields and stadia to be developed / upgraded					-		-		-			-		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-	-	-			-	-		
														-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded					-	-	-			-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	_				-		-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:	1	1		İ												
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		-	-	-		
municipal programmes																
	1	1	1				L				l					l .

EC155 - Nyandeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	390	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	2500	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2500	Households
Number of households living in informal areas with access to refuse removal		Households

National Collisions And Development and the Built Environment: Number of hectare of land procured and suitable for Greenfields development Number of hectare of land procured and suitable for Brownfield development Number of hectare in land procured and suitable for Brownfield development Number of hectare of land procured and suitable for Brownfield development Number of hectare in street sevent in the land of land land land land land land land land	1 68 - 726 50 2	50	as per SDBIP	-	as per SDBIP	6	as per SDBIP	8	as per SDBIP	10	as per SDBIP [3+5+7+9] 11	[4+6+8+10] 12	Annual Report	[13-12] 14		
Julia Development and the Built Convironment: Number of hectures of land procured and suitable for Greenfields development Number of hectures of land procured and suitable for Brownfield development Number of hectures of land proculement of the Southing establishment completed) Number of hectures of land proclaimed (township establishment completed) Number of fording lands developed per hectures Percentage density reduction in total informal settlements Number of informal settlements suggested for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements suggested for upgrading with upgrading plans	68 - 726 50	30 49 50		-	10	6	7	8	9	10	11	12		14		
Julia Development and the Built Convironment: Number of hectures of land procured and suitable for Greenfields development Number of hectures of land procured and suitable for Brownfield development Number of hectures of land proculement of the Southing establishment completed) Number of hectures of land proclaimed (township establishment completed) Number of fording lands developed per hectures Percentage density reduction in total informal settlements Number of informal settlements suggested for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements suggested for upgrading with upgrading plans	726 50	50		- 1	10								13	14		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage develop reduction in total informal settlements Number of informal settlements segreded to upgrading Number of households living in informal settlements to upgrading Number of households living in informal settlements to upgrading processing the settlement to upgrading to upgrading the settlement segreded for upgrading with upgrading plans	726 50	50			10											
Number of hectares of land proclaimed (lowanis)e establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements stageted for upgrading Number of households living in informal settlements trapeted for upgrading Number of informal settlements stageted for upgrading informal settlements stageted for upgrading glans	50	50	-		-		20	-	-	38	30	38	-	(38)	which was planned due to the succesfull	
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading which upgrading plans	50	50				-	-	-	- 49	- 49	49		-	-		
Percentage density reduction in total informal settlements Number of Informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans							20	10	49	49 30	50	49		(49)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans					-	-	- 1	-	1	1	1	1	-	(1)		
Number of informal settlements targeted for upgrading with upgrading plans				-	-	-	207 207	-	-	-	207	-				
Number of informal settlements upgraded (services provided): In Situ							207				207					
	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement					-		-	-	-	-			-	-		
Number of sites serviced											-					
Number of Title deeds transferred to eligible beneficiaries	600	500	100	100	100	-	100	100	300	358	600	558	-	(558)	More Tittle deeds then that planned were transferred in the las quarter	
ds and storm water:																
KMs of new paved roads to be built	40				-	-	-	-	-	-	97	- 68	-	-	Variance between Planned and actual caused by	
KMs of new gravelled roads to be built	388	97			-	-	40	40	57	28	97	68	68	(0)	late implementation of projects due to new	
															implementation of CSD SARS for PIN registration.	Project to be completed in next financial v
KMs of roads resurfaced/rehabilitated/resealed	1 524	100	30	30	35	40	20	30		19	85	119	119	(0))	Project to be completed in next illiancial
KMs of storm water drainage installed in addition to current ones	20	1			-	-	1	1	-	-	1	1	1	-		
isport:																
KMs of new pedestrian walkways to be constructed	20	4	1	1	1	-	1	2	1	2	4	5	5		Variance caused by additional funding from	
Number of new bus terminals or taxi ranks to be constructed	6		,								1	1			DRPW	No Need for action positive outcome
Number of new bus/taxi stops to be constructed	-						-			-	-	-				
ess to Services:																
ater .																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius					-		-	-		-			-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
werage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-		-	-		-			-			
Number of additional households to be provided with sewer connections					-	-	-	-	-	-	-	-	-	-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-					
ectricity Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	_			
Number of additional high mast lights installed	15	6			6	6	-			-	6	6	3	(3)		
Number of additional households provided with access to Free Basic Electricity	14 645	3 815	1 150	1 150			876	876	1 150	1 150	3 176	3 176	3 176		Project awaiting ESKOM to be energized	Same as Below
Number of additional nouseholds provided with access to Free Basic Electricity	14 645	3 815	1 150	1 150			876	876	1 150	1 150	31/0	3.70	31/6	-	Projects with Infrastructure delayed by	
															ESKOM to be energized as they were delayed	
Number of additional street lights installed					-				-	-	-	-			by under capacitated SWER line	existing infrastructure
cio-Economic Amenities																
Number of community halls to be developed / upgraded	28				-	-	-	-	1	-	1		-			
Number of sports fields and stadia to be developed / upgraded	32					-	-		-	-	-		1.0	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	. 4	2			1			2					. 2			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	32	5			-	-	-	-	5	5	5	5	-	(5)	Expiry of Contract for agreement between	
Number of community swimming pools to be developed / upgraded											-	-			DRDAR and their Agency	Develop New Framework for institution
Number of libraries to be developed / upgradeddeveloped					-	-	-	-	-	-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-	-				
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
cal Economic Development and Job Creation:												880				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	450				-	-	-	-	450	880	450	880	880	-		

EC156 - Mhlontio

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	5686	Sites
Number of households living in informal settlements	1250	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	Ì	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	5686	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	i	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	i	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)		
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]			[13-12]	<u> </u>	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS patial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	- 1	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	- 1	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	- 1	-	- 1	-	-	-		
Number of informal settlements targeted for upgrading		3	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	1 250	123	93	30	30	-	-	- 1	-	153	123	-	(123))	
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	- 1	-			-	-		
Number of households living in informal backyard rental agreement	-	207	50	25	30	45	-	-	-	-	80	70	-	(70)	l I	
Number of sites serviced	-		-		-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-	-	-	-	-		-	-	-	-		
oads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	- 1	-	-	-	-	-		
KMs of new gravelled roads to be built		50	15	10	25				- 1	-	40	25	-	(25)	Site investigations and tendering processes for	
KMs of roads resurfaced/rehabilitated/resealed		57	14	10	30	20			- 1	-	- 1	-	-	-	contractor.	
															Road maintenance, 12.50km, patching and re-	
															gravelling in Mhlontlo wards	
KMs of storm water drainage installed in addition to current ones	-				-		-	-	-	-	-	-	-	-	Ī -	
ansport:																
KMs of new pedestrian walkways to be constructed	-		-		-		-		-		- 1					
Number of new bus terminals or taxi ranks to be constructed					_		_		_		_ [
Number of new bus/taxi stops to be constructed					_		_		_		-					
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -				-	-	-	-	-	-	-	-	-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	- 1	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	- 1		-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal			850		450						1 300	950		(950)		
	-	1 611	850	650	450	300		-	-	-	1 300	930	-	(950)	1	
Number of waste minimisation projects initiated/upgraded		2	2	1	2	2		-	-	-			-			
Number of households living in informal areas with solid waste removal service		-	-		-			-	-		- 1		-	-		
Photographs.		1					1									
Electricity Number of additional households living in formal areas provided with electricity connections		1 889	450	660	1 250	860					1 700	1520		(1 520)		
		1 889		660	1 250	860 55			- 1	-	1100	103	-			
Number of additional high mast lights installed		150	54	48	65				-	-	11.5	103	-	(103)	'	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	- 1	-	-		-	-		
Number of additional screet lights installed								-	-		1			-		
Forte Foresite Associates	1	1					1									
Socio-Economic Amenities Number of community halfs to be developed / unreaded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded			-	-									-	-		
Number of parks / leisure facilities to be developed / upgraded			-		_		-				_		-			
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded												.				
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
realises of pic 30,0003 / early ciliunous development centres to be developed / upgraded developed											1					
Number of community swimming pools to be developed / upgraded						-	-	-		-	- 1	-	-	-		
Number of libraries to be developed / upgradeddeveloped									-		- 1					
Number of museums / theatres and art galleries to be developed / upgraded	-							-	-		-		-	-		
Number of cemetries to be developed / upgraded									-					-		
Number of abbattoirs to be developed / upgraded						-	-	-		-	- 1	-	-	-		
Number of markets to be developed / upgraded							-	-	- 1	-	- 1	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded							-	-		-	- 1	-	-	-		
Local Economic Development and Job Creation:																
			50	25										l .		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		100	50	25	25	20	-	-	-	-			-		l l	
		100	50	25	25	20			-	-			-			

EC157 - King Sabata Dalindyebo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service	i	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	i	ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

Programm Aphrophysmas Aphrophy	QUARTERLY PERFORMANCE REPORTS - 2016/17																
And the following state of the following stat	Programme / Subprogramme / Performance Measures		per the	Planned output		Planned output		Planned output		Planned output		Planned output	Actual output	for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
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Number of information structures agreed on the properties of the control of the c					-		-	-	-	-	-			-	-		
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Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and ant galeries to be developed / upgraded	Number of community swimming pools to be developed / ungraded							_									
Number of museums / theatres and at galleries to be developed / upgraded																	
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							-	-	-	-	-	-		-	-		
Number of abbattors to be developed / upgraded								-	-	-	-			-	-		
Number of markets to be developed juggraded							-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	number of fire safety and emergency facilities to be developed / upgraded	-						-	-	-	-			-			
Local Economic Development and Job Creation:	Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-	-	-	-	-	-	-		-	-		
municipal programmes	municipal programmes																

DC15 - O .R. Tambo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		Ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,		,		,		,				.5			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading				1	1		1		1				1	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement								1 1								
Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones														-		
NAS OF SOME WATER CHANGE INSTANCE IN BUSINESS OF CONCESS																
Transport:				İ												
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Access to Services:																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	_															
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections														-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	_				-	_	_	_	-				-	_		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed					-	-	-		-	-				-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded								1 :		1			1			
Number of parks / leisure facilities to be developed / upgraded	-				_	-	-	-		-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded	-				-		-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
						-	-	-	-	-				-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes										-	-			-		
1 1 1 1																

EC441 - Matatiele

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remo- service and solid waste removal service	ral 0	Sites
Number of households living in informal settlements	26281	Households
Number of hectares of land already acquired and suitable for human settlements development	t 1097.1	hectares
Number of households in formal areas with access to basic electricity	22223	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	13671	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	5135	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	5426	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2016/17.	Actual outpu for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:																
Spacial severeignment and the built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		-		- - -		-	-	- - -						-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading										-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ		-	-	-		-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced											-			-		
Number of Title deeds transferred to eligible beneficiaries				147		-		-		-	-	147	-	(147)		
Roads and storm water:		1						1								
KMs of new paved roads to be built		4								-			-			
KMs of new gravelled roads to be built		43									-		-	-		
KMs of roads resurfaced/rehabilitated/resealed		3	0.75	0.05	0.75		0.75	0.75	0.75	0.75	3	2	-	(2)		
KMs of storm water drainage installed in addition to current ones	-	2	0.5	-	0.5	0.5	0.5	0.5	0.5	0.5	2	2	-	(2)		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed		-		-	-		-		-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-			-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers							-									
Number of additional households to be provided with sewer connections					-	-	-	-	-	-			-	-		
Solid Waste Management. Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	4	2	2	2	2	-			Ē	4	. 4		(4)		
Number of notice load aring in morning areas with solid waste removal service																
Electricity Number of additional households living in formal areas provided with electricity connections	-	505						-	505	559	505	559	-	(559)		
Number of additional high mast lights installed		3	-	-		3			3	-	3	3	-	(3)		
Number of additional households provided with access to Free Basic Electricity	-	12 613	12 613	12 613	12 613	12 613	12 613	12 613	12 613	-	50 452	37 839	-	(37 839)		
Number of additional street lights installed	•				-	-	-	-	-	-				-		
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	4						-	4	-	4		-	-	Contractor appointed for upgrade	Upgrade to be completed in the first quarter of the 2017-17 FY
Number of sports fields and stadia to be developed / upgraded		6					5	,	1		6	5		(5)	Contractor appointed for upgrade	Upgrade to be completed in the first
		Ů												(3)	opposite the second of the sec	quarter of the 2017-17 FY
Number of parks / leisure facilities to be developed / upgraded		-					-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-						-	- (3)		
		3					3	3			,	,		(3)		
Number of community swimming pools to be developed / upgraded	-	-			-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-			-	-	-	-				-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded						-		-		1	-		-	-		
Number of markets to be developed / upgraded	-	-			-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-				-	-	-		-	-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	286			286	286					286	286	-	(286)		

EC442 - Umzimvubu

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	i
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned output	Summary of Actual output		Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP		as per SDBIP	for 2016/17.										
											[3+5+7+9]	[4+6+8+10]		[13-12]		
OLIANTERIA OLITOLITE	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_					
Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	3	1	-	-	-	-	-	-	-	-	-		-	-	not completed within the financial year	year.
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-			_		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-				-	-		-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-		-		-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	9	2	-	-	2	2	-	-	-	-	2	2	2	-		
KMs of new gravelled roads to be built	189	44	-	-	12	11	32	24	-	-	44	34	34	(0)		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	9	2	-	-	2	2	-	-	-	-	2	2	2	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	_				_		-	_	_					-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	rs -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
	-				-	-	-	-	-	-	-		-			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-				-		-		-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	2 000	1 700	1 700	1 700	1 700	1 700	1700	1 700	1 700	1 700	1700	1700	1 700			
Number of waste minimisation projects initiated/ upgraded	5	4	1	1,00	1	1700	1	1 100	1,00	1700	4	4	4	_		
Number of households living in informal areas with solid waste removal service	700	700	700	700	700	700	700	700	700	700	700	700	700	-		
Electricity Number of additional households living in formal areas provided with electricity connections	25 713	1765			500	500	200	200	1.065	1 065	1 765	1 765		(1765)		
Number of additional high mast lights installed	25 /13	1 /65			500	500	200	200	1 005	1005	1,03	1700		(1 /65)	1	
Number of additional households provided with access to Free Basic Electricity	15 000	2 000			-			-	2 000	2 000	2 000	2 000	2 000	2 000		
Number of additional street lights installed	100	30	-	-	-	-	30	30	-	-	30	30	30	30		
Socio-Economic Amenities Number of community halls to be developed / upgraded	26										1	١,		(41)		
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	34						1	1	3	3	3	3		(3)		
Number of parks / leisure facilities to be developed / upgraded	-					-		-	2	2	2	2	-	(2)		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped					-	-		-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	- 50				-	-		-	-	-		;			*b	The second consideration to the second control of the second contr
Number of markets to be developed / upgraded	50	8					5	5			3	'	5	3	The main reason was on the budgetory contraints	The target would be met in the next financial year of 2017/18
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-			-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	15 000	250	-	-	-		-	-	393	393	393	393	393	393	1	
municipal programmes																

EC443 - Mbizana

	Current status	i
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Hauseholds

	QUARTERLY	PERFORMANCE	REPORTS - 2016/17
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QUARTERLY PERFORMANCE REPORTS > 2016) II Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-				-	-	-			-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-		-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-				-	-				-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-				-		-		-			1		-		
Roads and storm water:	1	1														
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					-		-	-	-			-	-		
KWS OF SCOTTI WATER GRAINING INSTALLED IT ADDITION TO CONTENT ONES							-						-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -					-		-	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of adultional nouserious to be provided with sever connections							-			-			-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							1							- 1		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	_					_		_	_				_	-		
•											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:				
Number of parks / leisure facilities to be developed / upgraded														- 1		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-					-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded					-		-	-	_	-			-	-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							_									
municipal programmes																

EC444 - Ntabankulu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-		-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1													
Number of households living in informal settlements targeted for upgrading	_		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-				-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-	-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_	-		-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity													1			
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-		-		-	-		
Number of additional street lights installed														-		
Socio-Economic Amenities													1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded					-		-		-				-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												:				
Number of cemetries to be developed / upgraded	_				_			-	_				_			
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:			1	I		I										
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		
municipal programmes																
	1		1		L		L		L	1	1		L			

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	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

JARTERLY PERFORMANCE REPORTS - 2016/17	
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QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	output for 2016/17 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	- 4	3	_	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:	_															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			-	-	-	-	-		-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)														- 1		
Number of dwelling units developed per hectare	_		_		_		_		_				_	_		
Percentage density reduction in total informal settlements	-		-		-	-	-		-					-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-	-		-	-				-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement			1					1 1			i i					
Number of sites serviced			_		_									_		
Number of Title deeds transferred to eligible beneficiaries	_		_		_		_		_		-		_	-		
											Ī					
Roads and storm water:							1	1								
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-				-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-				-		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-		-	-				-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-				-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	n -				-	-	-		-	-				-		
Number of additional households to be provided with water connections	-				-		-		-					-		
											Ī					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												l .				
	-						-		-					-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal												l .				
Number of waste minimisation projects initiated/ upgraded														- 1		
Number of households living in informal areas with solid waste removal service	-				-		-		-					-		
											Ī					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-		-	-			-	-		
	-				-	-	-		-	-				-		
Number of additional street lights installed	-				-	-		-	-	-			-	-		
Socio-Economic Amenities		1	1													
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-					-	-	-	-	-				-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-		-	-			-	-		
Number of community swimming pools to be developed / upgraded							-		-					-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-		-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:		1	1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		
other municipal programmes											l					
		1									1				1	